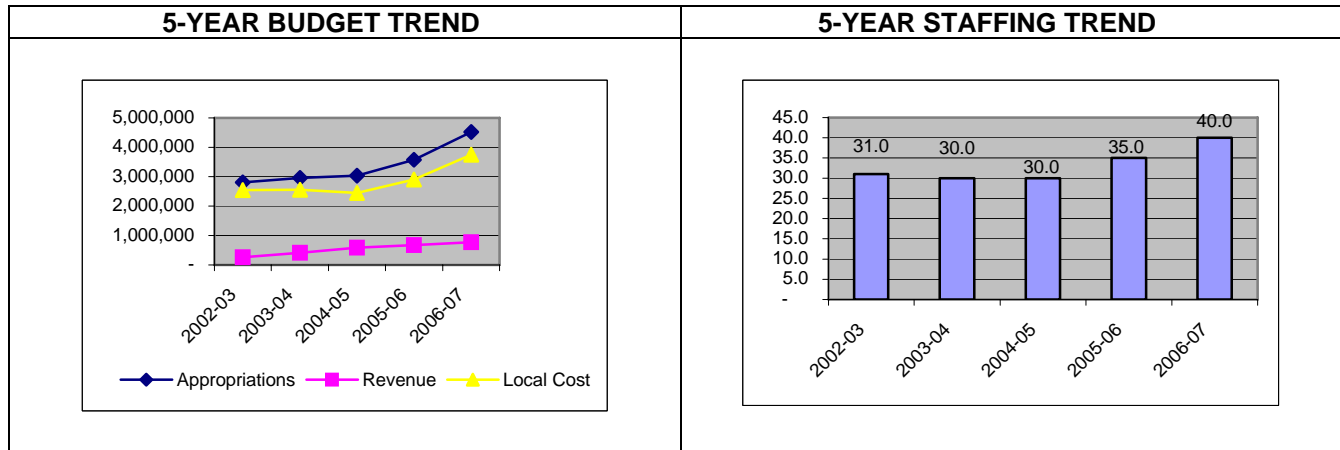


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY



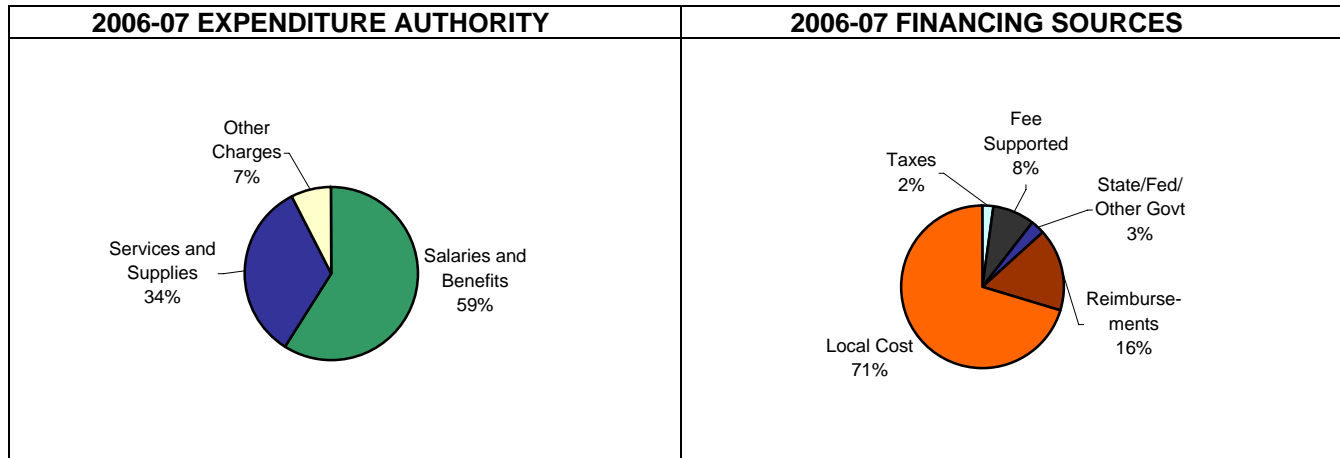
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,865,944	2,983,831	3,029,912	3,653,379	3,460,524
Departmental Revenue	263,724	414,140	578,789	678,000	847,990
Local Cost	2,602,220	2,569,691	2,451,123	2,975,379	2,612,534
Budgeted Staffing				35.0	

In 2005-06, salaries and benefits were less than the modified budget due primarily to vacant Code Enforcement Officer positions. Decreased professional services were also less than the modified budget due to lower than anticipated rehabilitation/demolition requirements. Offsetting reimbursements and revenues were also less than expected.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA CEN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,824,602	1,891,442	2,006,037	2,527,755	2,596,184	3,172,258	576,074
Services and Supplies	737,989	806,984	709,749	756,013	1,561,128	1,790,261	229,133
Central Computer	22,430	17,928	23,279	26,022	24,125	35,546	11,421
Vehicles	-	-	72,443	15,692	25,000	125,000	100,000
Transfers	589,470	508,856	289,925	252,069	255,074	274,305	19,231
Total Exp Authority	3,174,491	3,225,210	3,101,433	3,577,551	4,461,511	5,397,370	935,859
Reimbursements	(308,547)	(241,379)	(71,521)	(117,027)	(886,029)	(877,447)	8,582
Total Appropriation	2,865,944	2,983,831	3,029,912	3,460,524	3,575,482	4,519,923	944,441
Departmental Revenue							
Taxes	2,157	5,819	135,329	121,619	125,000	125,000	-
Licenses & Permits	95,295	84,025	97,943	98,718	108,000	108,000	-
Use of Money and Prop	-	-	-	310	-	-	-
State, Fed or Gov't Aid	-	79,021	144,716	419,067	300,000	150,000	(150,000)
Current Services	116,993	205,017	200,262	197,822	145,000	325,300	180,300
Other Revenue	49,279	37,558	539	3,914	-	-	-
Other Financing Sources	-	2,700	-	6,540	-	-	-
Total Revenue	263,724	414,140	578,789	847,990	678,000	708,300	30,300
Operating Transfers In	-	-	-	-	-	59,230	59,230
Total Financing Sources	263,724	414,140	578,789	847,990	678,000	767,530	89,530
Local Cost	2,602,220	2,569,691	2,451,123	2,612,534	2,897,482	3,752,393	854,911
Budgeted Staffing					35.0	40.0	5.0

In 2006-07, the Code Enforcement Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The budget contains a reduction of \$150,000 in the services and supplies and the revenue budgets due to an expected decrease in funding from the California Integrated Waste Management Board (CIWMB) for the Waste Tire Cleanup Enforcement Program.



FINAL BUDGET CHANGES

The Board approved the following final budget changes:

- Appropriation increase of \$35,800 for Fleet Management rate adjustments.
- Appropriation increase of \$400,600 for enforcement of the Off Highway Vehicle (OHV) Ordinance. This appropriation adjustment includes ongoing funding for 2.0 Code Enforcement Officer II and 1.0 Code Enforcement Officer III and onetime funding for vehicles and sound meters.
- Appropriation increase of \$50,000 to enhance the effectiveness of community cleanup projects by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas.
- Appropriation increase of \$130,000 for contracted graffiti abatement services in the Second District.
- Appropriation and revenue increases of \$39,230 for contract graffiti abatement services in the Second District.
- Appropriation and revenue increases of \$20,000 for contract graffiti removal services in the Fourth District.
- Appropriation and revenue increases of \$180,300 for enforcement of the County Code regarding the short-term rental of private homes. This appropriation adjustment includes ongoing funding for 1.0 Code Enforcement Officer II and 1.0 Land Use Technician II and onetime funding for a vehicle.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of initial inspections completed within three weeks of receiving complaint.	75%	95%
Percent of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	N/A	50%
Percent increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	N/A	25%

